



MISSOURI DEPARTMENT OF
HEALTH &
SENIOR SERVICES

**Fiscal Year 2026 Budget Request
Department Request
Supplemental**

**Paula F. Nickelson
Director**

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SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 CHIP Program CTC
 DI# NSP.79B.002

Bill Section AB10705

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	741,851	1,408,442	0	2,150,293
TRF	0	0	0	0
Total	741,851	1,408,442	0	2,150,293
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1159:Title XXI Children's Health Insurance Program Federal Fund

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental is requesting funds to support the Children's Health Insurance Program (CHIP) Immunization program, which is expected to grow due to an increase in the CHIP population. CHIP is a federal entitlement program that provides health insurance to children whose parents do not qualify for Medicaid but cannot afford open-market insurance. These families are charged a monthly premium and the child receives a Medicaid card. However, the child is not Medicaid eligible as CHIP is considered private insurance. The Department of Health and Senior Services (DHSS), covers these required school aged immunizations with funds it receives to purchase the immunizations to be administered to children enrolled in CHIP as they are not eligible for the Vaccines for Children Program. DHSS purchases immunizations through the Centers for Disease Control and Prevention for providers to order as needed for the CHIP-eligible population. This program covers all immunizations recommended by the Advisory Committee on Immunization Practices (ACIP). Immunizations are one of the most successful public health interventions in reducing disease spread and are recommended throughout a child's life to protect against serious, sometimes deadly diseases.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 CHIP Program CTC
 DI# NSP.79B.002

Bill Section AB10705

Original FY25 Bill Section, if applicable

Each year DHSS receives the CHIP population counts from MOHealthNet. Utilizing those numbers and the current cost of immunizations, DHSS and the Centers for Disease Control (CDC) estimates the cost to provide immunizations to CHIP participants. The CHIP population estimates received for fiscal year 2023 were 47,337 children. The population estimates for fiscal year 2024 are 64,480. This is an increase of 16,996 children enrolled in CHIP. This equates to a \$2,150,293 increase in funding needed to operate the CHIP program for Missouri. Expenditures for this program are incurred at the Federal Medical Assistance Percentage (FMAP), thus, this request reflects the current fiscal year 2025 FMAP split.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	741,851		1,408,442		0		2,150,293	
Total PSD	741,851		1,408,442		0		2,150,293	
Total TRF	0		0		0		0	
Grand Total	741,851	0.00	1,408,442	0.00	0	0.00	2,150,293	0.00
Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Ventilator Maintenance
 DI# NSP.79B.005

Bill Section AB10720

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	288,400	0	0	288,400
PSD	0	0	0	0
TRF	0	0	0	0
Total	288,400	0	0	288,400
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental is requesting funding for maintenance of the department's stockpile of 500 portable ventilators. This equipment requires regular preventive maintenance to remain in compliance with manufacturers' recommendations and hospital regulations and policies. If not maintained annually and in compliance, these machines cannot be deployed for use. The ventilator cache is designed to meet the needs of future infectious respiratory disease outbreaks or medical surge events requiring patient ventilation. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturer's recalls of ventilators with critical malfunctions. If the ventilators are not maintained annually according to manufacturer's specifications, they will not meet hospital or CMS regulatory standards and cannot be deployed or used to support patients in regulated facilities.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Ventilator Maintenance
 DI# NSP.79B.005

Bill Section AB10720

Original FY25 Bill Section, if applicable

The supplemental amount will cover the cost of performing preventive maintenance on remaining units that were not able to be completed during FY 2024 at the contracted rates, allowing them to be ready during the remainder of FY 2025. This also includes approximately \$30,000 for batteries that have failed. That cost is not included in preventive maintenance.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
640ZZZZ:Professional Services	288,400		0		0		288,400	
Total EE	288,400		0		0		288,400	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	288,400	0.00	0	0.00	0	0.00	288,400	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Unregulated Psychoactive
 DI# NSP.79B.001

Bill Section AB10725

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	237,478	0	0	237,478
EE	421,536	0	0	421,536
PSD	0	0	0	0
TRF	0	0	0	0
Total	659,014	0	0	659,014
 FTE	 3.40	 0.00	 0.00	 3.40
 POSITIONS	 4	 0	 0	 4
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 10			
 Est. Fringe	 145,312	 0	 0	 145,312

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental requests General Revenue funds for staffing and travel to support the department in executing the food inspection and litigation requirements associated with Executive Order 24-10. Executive Order 24-10 prohibits the sale of foods containing psychoactive cannabis compounds in Missouri, unless originating from an "approved source." An increase in the availability of products containing psychoactive cannabis and the emerging concerns regarding the health effects of these substances, especially among Missouri's youth, prompted the establishment of 24-10. The number of children five and under experiencing cannabis poisoning that resulted in emergency room visits or hospitalizations has increased 600 - percent in Missouri since 2018. Additionally, America's Poison Control Center has documented that 41 - percent of exposures of Delta 8, an unregulated intoxicating hemp product, are occurring in children 12 and younger. These intoxicating compounds are currently untested in humans, unregulated, and sold to the public without restriction. The Bureau of Environmental Health Services (housed within DHSS) is the lead regulatory agency for food safety in Missouri and is charged with executing the restrictions on unregulated psychoactive cannabis products in foods outlined in this order. The order also directs the Department of Public Safety's Division of Alcohol and Tobacco Control to take certain actions that will complement but not replace the actions required of DHSS resulting in this request. This request represents funding necessary to hold businesses accountable to applicable regulations and subsequently reduce market availability of these unregulated products. DHSS estimates that 40,000 food establishments and smoke shops and 1,800 food manufacturers could potentially be effected by 24-10, but the majority of these facilities are at low-risk of requiring investigation.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Unregulated Psychoactive
 DI# NSP.79B.001

Bill Section AB10725

Original FY25 Bill Section, if applicable

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The requested staffing and travel funding requested will work to hold businesses accountable to applicable regulations and to subsequently reduce the market availability of psychoactive cannabis over time. The department anticipates low compliance initially, but expects compliance to steadily improve as impacted businesses cease sale of this unregulated product. Based on this assumption, DHSS is requesting two Public Health Environmental Specialists and contract funds to support five contracted public health inspectors, with two of the contracted positions funded on a one-time basis to stand up the program. All five will serve as field staff across the state and will conduct site visits to assess retailer and wholesaler inventory for unregulated psychoactive cannabis in foods. Unregulated product will be removed from commerce either through voluntary compliance or through an order of embargo. Unresolved orders of embargo will be referred to OGC for resolution in the circuit court. It is estimated that all seven inspection staff can conduct 2,900-3,500 site visits annually. The use of contractors for a portion of this work is preferred due to the expected decrease in market availability of this product over time. Contractors' services are not expected to be needed more than two or three years. In addition to inspection staff, DHSS is requesting funds to support two Legal Counsel FTE. It is anticipated that retailers and other stakeholders may appeal the Executive Order and challenge subsequent enforcement actions. These FTE will prepare filings and represent the department in enforcement hearings across the state. Each enforcement action may take multiple hearings. Travel is requested to support all requested staff as inspections and litigation will occur across Missouri. It is expected that these requested positions will travel frequently to conduct inspections and attend and testify at enforcement hearings.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
009734 - LEGAL COUNSEL	133,240	1.70	0	0.00	0	0.00	133,240	1.70
19EH30 - PUBLIC HEALTH ENV	104,238	1.70	0	0.00	0	0.00	104,238	1.70
Total PS	237,478	3.40	0	0.00	0	0.00	237,478	3.40
614ZZZZ:In State Travel	41,667		0		0		41,667	
619ZZZZ:Supplies	3,333		0		0		3,333	
634ZZZZ:Communications Servi	1,200		0		0		1,200	
640ZZZZ:Professional Services	312,500		0		0		312,500	
643ZZZZ:Maintenance and Repai	1,880		0		0		1,880	
648ZZZZ:Computer Equipment	7,344		0		0		7,344	
658ZZZZ:Office Equipment Expe	53,612		0		0		53,612	

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Unregulated Psychoactive
 DI# NSP.79B.001

Bill Section AB10725

Original FY25 Bill Section, if applicable

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total EE	421,536		0		0		421,536	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	659,014	3.40	0	0.00	0	0.00	659,014	3.40
Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Nurse Loan Funds Transfer
 DI# NSP.79B.006

Bill Section AB10755

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	530,636	530,636
Total	0	0	530,636	530,636

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: 0

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1565:Professional and Practical Nursing Student Loan and Nurse Loa

Non-Counts: 1565:Professional and Practical Nursing Student Loan 530,636

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: 0

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental is requesting transfer authority to transfer funds from the Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (herby referred to as "the fund") to the Missouri Board of Nursing. During the 2023 legislative session statute changes allowed DHSS to restructure the Primary Care Resource Initiative of Missouri (PRIMO) to expand eligibility for loan repayment to other health professionals and better address the needs in Health Professional Shortage Areas (HPSAs) through a new program called Health Professional Loan Repayment Program (HPLRP). Previous to this change, the program issued loan repayments from the fund, comprised of nurse licensing fees. HPLRP is not supported from this fund; however, 100 individuals are still subject to work requirements for loans received in the past and 106 individuals are currently subject to collections for loan repayments issued from this fund.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Nurse Loan Funds Transfer
 DI# NSP.79B.006

Bill Section AB10755

Original FY25 Bill Section, if applicable

The requested transfer authority is based on the May 2024 cash balance, minus current obligations. No new agreements were established after the passage of the statutory change during the 2024 legislative session; however, five loans are still receiving payments from DHSS until fiscal year 2026 as they were in process at the time.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
782ZZZZ:Appropriated Transfers	0		0		530,636		530,636	
Total TRF	0		0		530,636		530,636	
Grand Total	0	0.00	0	0.00	530,636	0.00	530,636	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Extended Womens Health CTC
 DI# NSP.79B.003

Bill Section AB10770

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	520,645	0	0	520,645
TRF	0	0	0	0
Total	520,645	0	0	520,645
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:	 0			
 Est. Fringe	 0	 0	 0	 0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This Supplemental requests funds to support the ongoing operations of the Extended Women's Health program. During the Public Health Emergency (PHE), a majority of this population remained in the Pregnant woman/Postpartum Medicaid eligibility or were transitioned into the Adult Expansion Group population. Federal requirements during the PHE kept those populations from dropping off Medicaid eligibility, resulting in decreased expenditures through this program. As a result, appropriation for this program was decreased from \$6,289,091 in FY22 to \$1,809,091 in FY25. Now that the PHE has ended, individuals are moving back into this program, increasing projected expenditures. This program provides funding for family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women. This program also provides education and outreach to encourage eligible women to access the family planning services and family planning-related services offered. Eligible women include those with a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of one year postpartum for one additional year. Program services are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services provided by this program also assist women in preventing the spread of sexually transmitted infections.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Community and Public Health
 Extended Womens Health CTC
 DI# NSP.79B.003

Bill Section AB10770

Original FY25 Bill Section, if applicable

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The amount requested reflects the anticipated shortage in state funds the department needs to facilitate this program in state fiscal year 2025 based on actual and projected expenditures.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
680ZZZZ:Program Disbursement	520,645		0		0		520,645	
Total PSD	520,645		0		0		520,645	
Total TRF	0		0		0		0	
Grand Total	520,645	0.00	0	0.00	0	0.00	520,645	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services

Division: Community and Public Health

ARPA SUPP Authority

DI# NSP.79B.007

Bill Section AB10780

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	508,359	0	508,359
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	508,359	0	508,359
 FTE	 0.00	 6.70	 0.00	 6.70
 POSITIONS	 0	 16	 0	 16
 NUMBER OF MONTHS POSITIONS ARE NEEDED:				12
 Est. Fringe	 0	 301,931	 0	 301,931

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2457:Department of Health and Senior Services Federal Stimulus 20

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00
 POSITIONS	 0	 0	 0	 0
 NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
 Est. Fringe	 0	 0	 0	 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) has been awarded federal grants from the Centers for Disease Control (CDC) to support critical public health initiatives. The Advanced Molecular Detection (AMD) grant works to increase SARS-CoV-2 sequencing and build AMD capacity in local health department and the Strengthen HAI/AR Program (SHARP) supports a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. However, the funding source for this has shifted from COVID-19 funds to the American Rescue Plan Act (ARPA). As a result, the department is seeking additional ARPA personal service (PS) appropriation to utilize these federal funds and continue the important work of this program. Without the necessary appropriations, the department may be unable to fully leverage the grant funding, potentially leading to the cessation of these critical public health activities.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services

Division: Community and Public Health

ARPA SUPP Authority

DI# NSP.79B.007

Bill Section AB10780

Original FY25 Bill Section, if applicable

The Department is requesting ARPA appropriations for the following critical public health initiatives: · Advanced Molecular Detection (AMD) grant: This grant seeks to increase the amount of SARS-CoV-2 sequencing being performed in the United States and to facilitate the use of microbial genomics and bioinformatics data in the response to SARS-CoV-2 and other emerging pathogens. It will also further the development of AMD capacity in local health departments. · Strengthen HAI/AR Program (SHARP): This program provides support for a broad range of healthcare infection prevention and control (IPC) activities and epidemiologic surveillance related activities. These funds will be used to detect, monitor, mitigate, and prevent the spread of SARS-CoV-2/COVID-19 in healthcare settings. The funds may also address other conditions in healthcare settings, such as healthcare associated infections (HAIs) and antimicrobial resistance (AR), which rely upon the same fundamental IPC and epidemiologic surveillance approaches. Without the necessary appropriations, the department may be unable to fully leverage the grant funding, potentially leading to the cessation of these critical public health activities.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
02RD10 - RESEARCH/DATA AS	0	0.00	12,562	0.20	0	0.00	12,562	0.20
02RD20 - ASSOC RESEARCH/D	0	0.00	10,877	0.20	0	0.00	10,877	0.20
02RD30 - RESEARCH/DATA AN	0	0.00	6,482	0.10	0	0.00	6,482	0.10
05NU40 - REGISTERED NURSE	0	0.00	78,907	0.85	0	0.00	78,907	0.85
19ED10 - ASSOCIATE EPIDEMI	0	0.00	64,546	0.85	0	0.00	64,546	0.85
19ED20 - EPIDEMIOLOGIST	0	0.00	82,844	0.85	0	0.00	82,844	0.85
19LB10 - LABORATORY SUPPO	0	0.00	10,608	0.25	0	0.00	10,608	0.25
19LB50 - LABORATORY SCIENT	0	0.00	59,112	1.00	0	0.00	59,112	1.00
19LB60 - SENIOR LABORATOR	0	0.00	71,306	1.10	0	0.00	71,306	1.10
19LB70 - LABORATORY SUPER	0	0.00	30,374	0.40	0	0.00	30,374	0.40
19PH40 - PUBLIC HEALTH PRO	0	0.00	80,741	0.90	0	0.00	80,741	0.90
Total PS	0	0.00	508,359	6.70	0	0.00	508,359	6.70
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	508,359	6.70	0	0.00	508,359	6.70

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services

Division: Community and Public Health

ARPA SUPP Authority

DI# NSP.79B.007

Bill Section AB10780

Original FY25 Bill Section, if applicable

Budget Account Class/Job Class	GVREC GR	GVREC GR	GVREC FED	GVREC FED	GVREC OTHER	GVREC OTHER	GVREC TOTAL	GVREC TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0		0		0		0	
Total PSD	0		0		0		0	
Total TRF	0		0		0		0	
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Senior and Disability Services
 Medicaid HCBS
 DI# NSP.79B.004

Bill Section AB10810 & AB10815

Original FY25 Bill Section, if applicable

1. AMOUNT OF REQUEST

	FY 2025 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	9,841,148	127,011,146	0	136,852,294
TRF	0	0	0	0
Total	9,841,148	127,011,146	0	136,852,294
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: 1143:Department of Health and Senior Services Federal and Other F

	FY 2025 Governor Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED:				0
Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This supplemental will be used to maintain currently authorized Home and Community Based Services (HCBS) care plans, which requires supplemental funding to provide Medicaid participants with long-term care in their homes and communities. HCBS includes Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, Aged and Disabled Waiver, Medically Fragile Adult Waiver, and the Healthy Children and Youth Program administered by the Division of Senior and Disability Services; the AIDS Waiver is administered by the Division of Community and Public Health. Funding will cover anticipated costs of increased utilization, increased units of authorized service per client, and increased number of eligible individuals utilizing the program. This request is not associated with expansion of the program or eligibility requirements.

The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services
 Division of Senior and Disability Services
 Medicaid HCBS
 DI# NSP.79B.004

Bill Section AB10810 & AB10815

Original FY25 Bill Section, if applicable

The FY2025 available core amounts for House Bill Section 10.815 HCBS In-Home Services are \$238,257,564 in general revenue and \$376,995,889 in federal funds for a total of \$615,253,453. The FY2025 projected needs are \$239,839,298 in general revenue and \$451,915,219 in federal funds for a total need of \$691,754,517. This causes a shortfall of \$1,581,734 in general revenue and \$74,919,330 in federal funds for a total shortfall of \$76,501,064.

The FY2025 available core amounts for House Bill Section 10.810 HCBS Consumer-Directed Services are \$242,570,286 in general revenue and \$422,287,092 in federal funds for a total of \$664,857,378. The FY2025 projected needs are \$250,829,700 in general revenue and \$474,378,908 in federal funds for a total need of \$725,208,608. This causes a shortfall of \$8,259,414 in general revenue and \$52,091,816 in federal funds for a total shortfall of \$60,351,230.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Account Class/Job Class	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ	DTREQ
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0	0	0	0	0	0	0
680ZZZZ:Program Disbursement	9,841,148		127,011,146		0		136,852,294	
Total PSD	9,841,148		127,011,146		0		136,852,294	
Total TRF	0		0		0		0	
Grand Total	9,841,148	0.00	127,011,146	0.00	0	0.00	136,852,294	0.00

Budget Account Class/Job Class	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC	GVREC
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
Total PS	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00